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## PARKS AND RECREATION FACILITIES 2020-2024 CAPITAL IMPROVEMENT PLAN

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**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Environmental Remediation VARIOUS LOCATIONS	Project No.		F-000509	
<b>Project Description</b>				
Provide environmental related services to support departmental missions and objectives. Services include abatement/remediation of asbestos, lead, indoor air, contaminated soil and groundwater, underground storage tank removal and replacement, and demolitions.	<b>City Council District</b>			
	Location	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
Department is required to comply with environmental permits in order to continue to operate and maintain mission objectives.	Units:	0		
	Start Year:	2019		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design	644							644
Construction	3,383	350	350	325	350	350	1,725	5,108
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>4,027</b>	<b>350</b>	<b>350</b>	<b>325</b>	<b>350</b>	<b>350</b>	<b>1,725</b>	<b>5,752</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	4,027	350	350	325	350	350	1,725	5,752
<b>Total Funds</b>	<b>4,027</b>	<b>350</b>	<b>350</b>	<b>325</b>	<b>350</b>	<b>350</b>	<b>1,725</b>	<b>5,752</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Pavilion Replacements VARIOUS LOCATIONS	Project No.	F-000640	
<b>Project Description</b>			
Continuation of pavilion replacement and renovations as identified in the Facilities Condition Assessment (FCA).	<b>City Council District</b>		
	Location	VARIOUS	Address Descr 2:
	Served:	VARIOUS	Zip Codes:
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
<b>Project Justification</b>			
There are 60 large outdoor basketball pavilions in the parks system. Currently 54 percent need renovations or replacement. The 2012 Facility Condition Assessment has identified a number of pavilions which should be addressed in the near future.	Units:	0	
	Start Year:	2019	
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design	195				42		42	237
Construction	1,187					1,760	1,760	2,947
Equipment Acquisition								
Salary Recovery								0
Other								
<b>Total Allocation</b>	<b>1,382</b>				<b>42</b>	<b>1,760</b>	<b>1,802</b>	<b>3,184</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	1,382				42	1,760	1,802	3,184
<b>Total Funds</b>	<b>1,382</b>				<b>42</b>	<b>1,760</b>	<b>1,802</b>	<b>3,184</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Design Services for Various Parks VARIOUS LOCATIONS	Project No.		F-000675	
<b>Project Description</b>				
Funds will be used to procure design services and for closing costs for land purchase. Projects identified include Little Thicket, Linkwood, and Dow Elementary School Park.	<b>City Council District</b>			
	Location	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
The Park Dedication Fund is starting to increase allowing larger park projects and land acquisition for park purposes to be implemented. The Ordinance only allows 5 percent to go toward design and project/construction management and title/closing cost, which is not adequate. These funds supplement those needs.	Units:	0		
	Start Year:	2019		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								0
Acquisition-Land								0
Design	1,656		305	305	305		915	2,571
Construction								0
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>1,656</b>		<b>305</b>	<b>305</b>	<b>305</b>		<b>915</b>	<b>2,571</b>
<b>Source of Funds</b>								
4035 - Parks & Recreation Dedication Fund	19							19
4502 - Parks Consolidated Construction Fund	1,637		305	305	305		915	2,552
<b>Total Funds</b>	<b>1,656</b>		<b>305</b>	<b>305</b>	<b>305</b>		<b>915</b>	<b>2,571</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Swimming Pool Upgrades VARIOUS LOCATIONS	Project No.	F-000703	
<b>Project Description</b>			
This project will provide upgrades of pools including replastering and replacement of pumps and filters.	<b>City Council District</b>		
	Location	VARIOUS	Address Descr 2:
	Served:	VARIOUS	Zip Codes:
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
<b>Project Justification</b>			
Many of the City's aquatic systems have exceeded their life expectancy, and either need to be replaced or refurbished in order to operate in a safe manner.	Units:	0	
	Start Year:	2019	
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning	48							48
Acquisition-Land								
Design	523	87	91	99	99	102	478	1,001
Construction	3,505	492	517	550	551	578	2,688	6,194
Equipment Acquisition								
Salary Recovery								0
Other		9	10	11	11	12	53	53
<b>Total Allocation</b>	<b>4,075</b>	<b>588</b>	<b>617</b>	<b>661</b>	<b>662</b>	<b>692</b>	<b>3,220</b>	<b>7,296</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	4,075	588	617	661	662	692	3,220	7,296
<b>Total Funds</b>	<b>4,075</b>	<b>588</b>	<b>617</b>	<b>661</b>	<b>662</b>	<b>692</b>	<b>3,220</b>	<b>7,296</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Sylvan Rodriguez Community Center 1201 CLEAR LAKE CITY BLVD	Project No.	F-000704	
<b>Project Description</b>			
Construction of a 11,500 square foot prototype community center at the park. The project will also replace the existing playground, add additional parking, add a dog park, upgrade the walking trail system and enhance/protect the unique environmental areas in the park.	<b>City Council District</b>		
	Location	E	Address Descr 2:
	Served:	E	Zip Codes: 77062
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
<b>Project Justification</b>			
HPARD completed a master plan in 2017 for this community. The plan and community identified adding a community center as the number one need for the area.	Units:	0	
	Start Year:	2019	
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design					926		926	926
Construction	1,012					7,428	7,428	8,440
Equipment Acquisition								
Salary Recovery								
Other					17	132	149	149
<b>Total Allocation</b>	<b>1,012</b>				<b>943</b>	<b>7,560</b>	<b>8,503</b>	<b>9,515</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	1,012				943	7,560	8,503	9,515
<b>Total Funds</b>	<b>1,012</b>				<b>943</b>	<b>7,560</b>	<b>8,503</b>	<b>9,515</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Playground Replacements VARIOUS LOCATIONS	Project No.	F-000708	
<b>Project Description</b>			
In many cases the drainage systems, fall surfacing material, border enclosures are damaged or do not function as designed. Many playground units are out of date and replacement parts are unavailable. Guidelines have changed and old playgrounds need to be brought to compliance.	<b>City Council District</b>		
	Location	VARIOUS	Address Descr 2:
	Served:	VARIOUS	Zip Codes:
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
<b>Project Justification</b>			
Equipment should be updated to meet current standards and codes. The proper fall zone/surfacing, drainage and accessible route should be provided to the unit. This is an on going concern and need with all parks as the playgrounds age.	Units:	0	
	Start Year:	2019	
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design	1,079		98	150	174	174	596	1,675
Construction	6,204	956	100	874	890	890	3,710	9,914
Equipment Acquisition	304							304
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>7,587</b>	<b>956</b>	<b>198</b>	<b>1,024</b>	<b>1,064</b>	<b>1,064</b>	<b>4,306</b>	<b>11,893</b>
<b>Source of Funds</b>								
4035 - Parks & Recreation Dedication Fund	4,285	100	100				200	4,485
4502 - Parks Consolidated Construction Fund	3,302	856	98	1,024	1,064	1,064	4,106	7,409
<b>Total Funds</b>	<b>7,587</b>	<b>956</b>	<b>198</b>	<b>1,024</b>	<b>1,064</b>	<b>1,064</b>	<b>4,306</b>	<b>11,893</b>



**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Parks Facilities Roof Replacements VARIOUS LOCATIONS	Project No.		F-000710	
<b>Project Description</b>				
Complete roof replacement of community centers throughout the Parks inventory. Candidate sites include Love Community Center, Milroy Community Center, and Windsor Village Community Center.	<b>City Council District</b>			
	Location	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
Many community center roofs have been identified as past their life expectancy; failure of roof systems will lead to costly interior repairs. Replacement of identified roof systems will reduce current operational/ repair costs, increase energy efficiency and reduce the potential for interior repair of damage caused by water infiltration.	Units:	0		
	Start Year:	2019		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design	239	200	140				340	579
Construction	1,520	127	1,267	320	320	320	2,355	3,875
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>1,759</b>	<b>327</b>	<b>1,407</b>	<b>320</b>	<b>320</b>	<b>320</b>	<b>2,695</b>	<b>4,454</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	1,759	327	1,407	320	320	320	2,695	4,454
<b>Total Funds</b>	<b>1,759</b>	<b>327</b>	<b>1,407</b>	<b>320</b>	<b>320</b>	<b>320</b>	<b>2,695</b>	<b>4,454</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: International District Trail Development 7777 DAIRY ASHFORD	Project No.	F-000782	
<b>Project Description</b>			
The International Management District ("IMD") Bikeways project is located in southwest Houston along existing Harris County Flood Control District conveyance channels. The trail will connect a number of parks in District F.	<b>City Council District</b>		
	Location	F	Address Descr 2:
	Served:	F	Zip Codes: 77072
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
<b>Project Justification</b>			
The City of Houston expects to receive a grant for new trail development in District F City of Houston funding will provide for management of the project.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design					373		373	373
Construction						245	245	245
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>					<b>373</b>	<b>245</b>	<b>618</b>	<b>618</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund					172	245	417	417
Proposed HGAC					201		201	201
<b>Total Funds</b>					<b>373</b>	<b>245</b>	<b>618</b>	<b>618</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Sharpstown Pool Replacement and Bldg Imp 6600 HARBOR TOWN DRIVE	Project No.	F-000783	
<b>Project Description</b>			
The project relocated the pool and will create a new drop-off area for the golf center. Additionally it will repair, replace and refurbish a variety of items currently needed for the facility.	<b>City Council District</b>		
	Location	J	Address Descr 2:
	Served:	J	Zip Codes: 77036
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
<b>Project Justification</b>			
The Sharpstown Community Center, golf center, concession area and swimming pool are all contained in one facility, which was built in 1955 and renovated in 1978. Problems include electrical service, distribution system, metal canopy, paint and exterior, windows and roof.	Units:	0	
	Start Year:	2019	
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design	607							607
Construction	1,752			1,000	1,000		2,000	3,752
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>2,358</b>			<b>1,000</b>	<b>1,000</b>		<b>2,000</b>	<b>4,358</b>
<b>Source of Funds</b>								
TIRZ				1,000	1,000		2,000	2,000
<b>Total Funds</b>	<b>2,358</b>			<b>1,000</b>	<b>1,000</b>		<b>2,000</b>	<b>4,358</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Lee LeClear Tennis Center Improvement 9501 SOUTH GESSNER		Project No.		F-000784	
<b>Project Description</b>					
Renovate or replace the buildings. Improve the courts and grounds. Provide shade.		<b>City Council District</b>			
		Location	J	Address Descr 2:	
		Served:	J	Zip Codes:	77074
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
The existing tennis center has had few improvements in the past 15-20 years. The tennis center building/restrooms are in need of replacement and the courts, fences, walks and grounds need to be improved. The site needs to have shade structures for the patrons to have shade when they are off the court.		Units:	0		
		Start Year:	2018		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction	204	2,500	2,000				4,500	4,704
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>204</b>	<b>2,500</b>	<b>2,000</b>				<b>4,500</b>	<b>4,704</b>
<b>Source of Funds</b>								
Frd's Of Lee LeClear		2,000	1,000				3,000	3,000
TIRZ		500	1,000				1,500	1,500
<b>Total Funds</b>	<b>204</b>	<b>2,500</b>	<b>2,000</b>				<b>4,500</b>	<b>4,704</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Edgewood Park Community Center 5803 BELFORT	Project No.	F-000785	
<b>Project Description</b>			
In following the Master Plan, the new recreation center will be approximately 12,000 square feet building. The community center will provide much needed space for youth, senior and neighborhood programs. The Park amenities will also be upgraded.	<b>City Council District</b>		
	Location	D	Address Descr 2:
	Served:	D	Zip Codes: 77033
	Key Map:		Category:
	Location Code: PK-K303		Sub-Category:
<b>Project Justification</b>			
The prototype community center provides a full size gym, two classrooms, lobby, restrooms, a servery, supervisor office and storage. Additionally the project with site and utility improvements will be provided as required.	Units:	0	
	Start Year:	2019	
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design	312				851		851	1,162
Construction		711				5,993	6,704	6,704
Equipment Acquisition								
Salary Recovery								
Other					15	107	122	122
<b>Total Allocation</b>	<b>312</b>	<b>711</b>			<b>866</b>	<b>6,100</b>	<b>7,677</b>	<b>7,989</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	312	711			866	6,100	7,677	7,989
<b>Total Funds</b>	<b>312</b>	<b>711</b>			<b>866</b>	<b>6,100</b>	<b>7,677</b>	<b>7,989</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Hermann Park (Conservancy) 6001 FANNIN	Project No.	F-000788	
<b>Project Description</b>			
Hermann Park is a heavily used 445 acre park, used by citizens and visitors to Houston. Numerous projects have been master planned to enhance the visitor experience, protect the park's natural resources, improve existing facilities and improve the ability to maintain the park.	<b>City Council District</b>		
	Location	D	Address Descr 2:
	Served:	CITYWIDE	Zip Codes: 77030
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
<b>Project Justification</b>			
The Hermann Park Conservancy continues its mission to improve and maintain Hermann Park. Through their efforts, millions of dollars have been raised through private donations to implement the master plan for the park.	Units:	0	
	Start Year:	2019	
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design		300					300	300
Construction	990	5,150					5,150	6,140
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>990</b>	<b>5,450</b>					<b>5,450</b>	<b>6,440</b>
<b>Source of Funds</b>								
2425 - Woodlands Regional Participation		1,000					1,000	1,000
4502 - Parks Consolidated Construction Fund	990	1,000					1,000	1,990
Private Funding		3,450					3,450	3,450
<b>Total Funds</b>	<b>990</b>	<b>5,450</b>					<b>5,450</b>	<b>6,440</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Houston Amateur Sports Park (HASP) KIRBY DRIVE AT MOWERY ROAD	Project No.	F-000817	
<b>Project Description</b>			
Build additional fields, concessions and restroom facilities.	<b>City Council District</b>		
	Location	D	Address Descr 2:
	Served:	CITYWIDE	Zip Codes: 77045
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
<b>Project Justification</b>			
The addition of 6 synthetic fields will greatly increase the playing surface available to soccer, lacrosse, football, and other sports in an area of the City that is deficient in opportunities for youth and adults.	Units:	0	
	Start Year:	2019	
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land	1,964							1,964
Design								
Construction	6,450	811					811	7,261
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>8,414</b>	<b>811</b>					<b>811</b>	<b>9,225</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	8,414	811					811	9,225
<b>Total Funds</b>	<b>8,414</b>	<b>811</b>					<b>811</b>	<b>9,225</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Fuel Tank Replacement - Memorial 6501 MEMORIAL	Project No.		F-000832	
<b>Project Description</b>				
Replacement of fuel tanks to mitigate the risk of fuel leakage and to meet TCEQ requirements prior to the site reaching the 30 year life expectancy. This fuel tank was installed in 1993.	<b>City Council District</b>			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	77007
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>				
The replacement of fuel sites will help the City avoid unforeseen costs resulting from leaks and equipment failure.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design					38		38	38
Construction					261		261	261
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>					<b>299</b>		<b>299</b>	<b>299</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund					299		299	299
<b>Total Funds</b>					<b>299</b>		<b>299</b>	<b>299</b>



**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Fuel Tank Replacement - Capital 7000 CAPITAL	Project No.		F-000834	
<b>Project Description</b>				
Replacement of fuel tanks to mitigate the risk of fuel leakage and to meet TCEQ requirements prior to the site reaching the 30 year life expectancy. This fuel tank was installed in 1992.	<b>City Council District</b>			
	Location	I	Address Descr 2:	
	Served:	I	Zip Codes:	77011
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
The replacement of fuel sites will help the City avoid unforeseen costs resulting from leaks and equipment failure.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design			35				35	35
Construction			253				253	253
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>			<b>288</b>				<b>288</b>	<b>288</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund			288				288	288
<b>Total Funds</b>			<b>288</b>				<b>288</b>	<b>288</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Fuel Tank Replacement - MLK 9500 MARTIN LUTHER KING JR BLVD	Project No.	F-000835	
<b>Project Description</b>			
Replacement of fuel tanks to mitigate the risk of fuel leakage and to meet TCEQ requirements prior to the site reaching the 30 year life expectancy. This fuel tank was installed in 1993.	<b>City Council District</b>		
	Location	D	Address Descr 2:
	Served:	D	Zip Codes: 77033
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
<b>Project Justification</b>			
The replacement of fuel sites will help the City avoid unforeseen costs resulting from leaks and equipment failure.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design			20				20	20
Construction			182				182	182
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>			<b>202</b>				<b>202</b>	<b>202</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund			202				202	202
<b>Total Funds</b>			<b>202</b>				<b>202</b>	<b>202</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Fuel Tank Replacement - Wallisville 11700 WALLISVILLE		Project No.		F-000838	
<b>Project Description</b>					
Replacement of fuel tanks to mitigate the risk of fuel leakage and to meet TCEQ requirements prior to the site reaching the 30 year life expectancy. This fuel tank was installed in 1993.		<b>City Council District</b>			
		Location	I	Address Descr 2:	
		Served:	I	Zip Codes:	77013
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
The replacement of fuel sites will help the City avoid unforeseen costs resulting from leaks and equipment failure.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design		35					35	35
Construction		287					287	287
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>		<b>322</b>					<b>322</b>	<b>322</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund		322					322	322
<b>Total Funds</b>		<b>322</b>					<b>322</b>	<b>322</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Marian Park Sprayground Repairs 11000 SOUTH GESSNER	Project No.		F-000844	
<b>Project Description</b>				
Project will restore the connection between the two tanks and provide a more fail safe configuration to prevent future issues with the tanks, pump and irrigation.	<b>City Council District</b>			
	Location	K	Address Descr 2:	
	Served:	K	Zip Codes:	77071
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>				
Marian Park was renovated four years ago with a new splashpad, irrigation tanks recycling water from splashpad for the irrigation, and a retention pond for overflow. The connection between the two tanks serving the splashpad and irrigation has subsided fouling the pump motor the irrigation system.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design		32					32	32
Construction		214					214	214
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>		<b>246</b>					<b>246</b>	<b>246</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund		246					246	246
<b>Total Funds</b>		<b>246</b>					<b>246</b>	<b>246</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Splashpad Renovations VARIOUS LOCATIONS	Project No.	F-000845	
<b>Project Description</b>			
The splashpads at Hidalgo, Edgewood, Burnet Bayland, Melrose, and Hermann Brown Parks are in need of re-surfacing. Edgewood Park splashpad has vertical spray elements in need of refurbishment.	<b>City Council District</b>		
	Location	VARIOUS	Address Descr 2:
	Served:	VARIOUS	Zip Codes:
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
<b>Project Justification</b>			
Splashpads are heavily used all twelve months of the year, surfacing is failing and is a potential hazard to users. Mechanical system upgrades will cut down on maintenance needs and reduce downtime.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design		3	44	38		55	141	141
Construction		15	220	191	299	256	981	981
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>		<b>18</b>	<b>264</b>	<b>229</b>	<b>299</b>	<b>311</b>	<b>1,121</b>	<b>1,121</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund		18	264	229	299	311	1,121	1,121
<b>Total Funds</b>		<b>18</b>	<b>264</b>	<b>229</b>	<b>299</b>	<b>311</b>	<b>1,121</b>	<b>1,121</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Ball Field Lighting Upgrade VARIOUS LOCATIONS	Project No.	F-000846	
<b>Project Description</b>			
Installation of new lights, which will be energy efficient and can be controlled remotely. Candidate sites include Burnett Bayland, Greenwood Park, Beverly Hills Park, Keith Weiss Park, Cullen Park, Denver Harbor Park and Love Park.	<b>City Council District</b>		
	Location	VARIOUS	Address Descr 2:
	Served:	VARIOUS	Zip Codes:
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
<b>Project Justification</b>			
Ball field lights at many parks have reached or passed their life cycle. New ballfield lights will be LED fixtures for energy efficiency and lower long term maintenance cost.	Units:	0	
	Start Year:	2019	
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design	80		79				79	159
Construction	383	375		507			882	1,265
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>462</b>	<b>375</b>	<b>79</b>	<b>507</b>			<b>961</b>	<b>1,423</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	462	375	79	507			961	1,423
<b>Total Funds</b>	<b>462</b>	<b>375</b>	<b>79</b>	<b>507</b>			<b>961</b>	<b>1,423</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Friendship Pavilion 1500 HERMANN DRIVE	Project No.		F-000848	
<b>Project Description</b>				
Restore the pavilion, including replacement of the decorative tile roof, deteriorating wooden roof substructure, wooden beams and painted interior decorative wooden panels.	<b>City Council District</b>			
	Location	D	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77004
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>				
A gift from Houston's first sister city, Taipei, the Friendship Pavilion has fallen into disrepair since it's construction in 1976 to mark the US Bicentennial. A decorative hanging fell from the interior ceiling in September 2015, which led to the pavilion closure.	Units:	0		
	Start Year:	2019		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design	300							300
Construction				682			682	682
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>300</b>			<b>682</b>			<b>682</b>	<b>982</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	300			682			682	982
<b>Total Funds</b>	<b>300</b>			<b>682</b>			<b>682</b>	<b>982</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Restroom Building Upgrades VARIOUS LOCATIONS	Project No.	F-000849	
<b>Project Description</b>			
Renovate the Moody Park concession stand restroom, including replacement of fixtures, lights, plumbing, electrical and painting. At TC Jester Park the playground restroom renovations include replacement of fixtures, lights, plumbing, electrical, tile restoration and painting. At Gragg Park a prefabricated restroom facility is planned.	<b>City Council District</b>		
	Location	C,H,I	Address Descr 2:
	Served:	C,H,I	Zip Codes:
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
<b>Project Justification</b>			
The restroom buildings at these facilities have experienced much use over the years by the baseball leagues, soccer leagues and tennis leagues as well as other park patrons. Users are complaining about the decline of the facilities.	Units:	0	
	Start Year:	2019	
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design	180		106				106	286
Construction	200	200		371			571	771
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>380</b>	<b>200</b>	<b>106</b>	<b>371</b>			<b>677</b>	<b>1,057</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	380	200	106	371			677	1,057
<b>Total Funds</b>	<b>380</b>	<b>200</b>	<b>106</b>	<b>371</b>			<b>677</b>	<b>1,057</b>



**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Ingrando Park Parking Lot 7302 KELLER STREET	Project No.	F-000851	
<b>Project Description</b>			
Remove the existing parking lot and provide larger new concrete surface parking lot to accommodate the heavy use this park experiences. Parking lot to include security pole lighting.	<b>City Council District</b>		
	Location	I	Address Descr 2:
	Served:	I	Zip Codes: 77012
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
<b>Project Justification</b>			
Many years of heavy use has caused the parking lot to deteriorate. There are potholes and 10 year old patches have long outlived their objective. The parking lot services the community center, ballfields, playground and other amenities.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design				122			122	122
Construction					938		938	938
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>				<b>122</b>	<b>938</b>		<b>1,060</b>	<b>1,060</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund				122	938		1,060	1,060
<b>Total Funds</b>				<b>122</b>	<b>938</b>		<b>1,060</b>	<b>1,060</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Houston Bike Plan Implementation CITYWIDE	Project No.		F-000852	
<b>Project Description</b>				
Implementation of bike lanes on existing street pavement. This includes painted lanes and shared routes, and may require reallocation of travel lanes or parking. These have the highest potential to expand the high-comfort bikeway network in the near term. The project may also link neighborhood areas into a network that crosses the city.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>				
The Houston Bike Plan has four goals: Improve Safety, Increase Access, Grow Ridership and Improve Facilities. The plan also lays out an implementation strategy and recommendations to achieve the vision and goals over the next 10 years. The Houston Bike Plan is one of the key components of the Complete Streets and Transportation Plan.	Units:	0		
	Start Year:	2019		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design	220		233	233	233	220	920	1,140
Construction			934	934	934	880	3,681	3,681
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>220</b>		<b>1,167</b>	<b>1,167</b>	<b>1,167</b>	<b>1,100</b>	<b>4,601</b>	<b>4,821</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	220		1,167	1,167	1,167	1,100	4,601	4,821
<b>Total Funds</b>	<b>220</b>		<b>1,167</b>	<b>1,167</b>	<b>1,167</b>	<b>1,100</b>	<b>4,601</b>	<b>4,821</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Brock Adventure Park (BAP) 8201 JOHN RALSTON		Project No.		F-000853	
<b>Project Description</b>					
Pending full scope development, programming may include aerial ropes, zips, tree platforms, disc golf, adventure playground, renovated putting green, cross country trail, off road biking, fishing pond, walking paths, dog park, canoe launch and path to Greens Bayou. Renovations are needed for existing parking lot and pro shop.		<b>City Council District</b>			
		Location	B	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77078
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Today's cities across the world are building adventure parks to meet demand of their citizens. The City of Houston should meet the needs of our population and these new adventurers.		Units:	0		
		Start Year:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design	323							323
Construction		2,002		235	190		2,427	2,427
Equipment Acquisition								
Salary Recovery								
Other		28					28	28
<b>Total Allocation</b>	<b>323</b>	<b>2,030</b>		<b>235</b>	<b>190</b>		<b>2,455</b>	<b>2,778</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	323	1,030		235	190		1,455	1,778
5010 - State - Grant Funded		1,000					1,000	1,000
<b>Total Funds</b>	<b>323</b>	<b>2,030</b>		<b>235</b>	<b>190</b>		<b>2,455</b>	<b>2,778</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Independence Heights Park and Comm Cntr 603 E 35TH STREET	Project No.		F-000856	
<b>Project Description</b>				
Improve functionality of the park and community center. Improvements include work on areas needed to meet ADA compliance.	<b>City Council District</b>			
	Location	H	Address Descr 2:	
	Served:	H	Zip Codes:	77022
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>				
Park and facility are in need of upgrades.	Units:	0		
	Start Year:	2019		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design	157							157
Construction	270				773		773	1,043
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>427</b>				<b>773</b>		<b>773</b>	<b>1,200</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund					773		773	773
<b>Total Funds</b>	<b>427</b>				<b>773</b>		<b>773</b>	<b>1,200</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Brock Park Bridge 8201 JOHN RALSTON	Project No.	F-000857	
<b>Project Description</b>			
The project will replace the two previously existing bridges with one bridge located above the 100 year flood plain. The new bridge will be 16' wide x 400' long with three separate spans supported on two large columns and abutments on each end of the bridge.	<b>City Council District</b>		
	Location	B	Address Descr 2:
	Served:	B	Zip Codes: 77078
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
<b>Project Justification</b>			
Brock Park Golf Course bridges were damaged beyond repair during the Memorial Day floods of 2016. Without the connection across Greens Bayou the park is closed and the grant-funded Brock Adventure Park cannot move forward. Additionally the bridge structure carried all water and electrical to the north side of the park.	Units:	0	
	Start Year:	2019	
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction	0	1,154					1,154	1,154
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>0</b>	<b>1,154</b>					<b>1,154</b>	<b>1,154</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	0	1,154					1,154	1,154
<b>Total Funds</b>	<b>0</b>	<b>1,154</b>					<b>1,154</b>	<b>1,154</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Buffalo Bayou Wall Failure BUFFALO BAYOU AT SHEPHERD	Project No.	F-000860	
<b>Project Description</b>			
Rebuild the wall and provide erosion control to protect bank from continuing to fail at S. Shepherd and the Buffalo Bayou.	<b>City Council District</b>		
	Location	C	Address Descr 2:
	Served:	CITYWIDE	Zip Codes: 77003
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
<b>Project Justification</b>			
Wall failure and excessive erosion is creating unsafe conditions along the bike trail at Buffalo Bayou and S. Shepherd. If the wall fails the trail will need to be closed and there will be no continuous connection.	Units:	0	
	Start Year:	2019	
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design	60							60
Construction				379			379	379
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>60</b>			<b>379</b>			<b>379</b>	<b>439</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	60			379			379	439
<b>Total Funds</b>	<b>60</b>			<b>379</b>			<b>379</b>	<b>439</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Delce Pavilion Replacement 5700 COLLINGSWORTH	Project No.	F-000861	
<b>Project Description</b>			
Replacement of roof and lighting systems, new basketball backboards, repainting structure and repair, restriping and resealing the basketball court.	<b>City Council District</b>		
	Location	B	Address Descr 2:
	Served:	B	Zip Codes: 77020
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
<b>Project Justification</b>			
There are 60 large outdoor basketball pavilions in the parks system. Currently 54 percent need renovations or replacement. The 2012 Facility Condition Assessment has identified a number of pavilions which should be addressed in the near future.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction					132	1,176	1,308	1,308
Equipment Acquisition								
Salary Recovery								
Other					2	21	23	23
<b>Total Allocation</b>					<b>134</b>	<b>1,197</b>	<b>1,331</b>	<b>1,331</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund					134	1,197	1,331	1,331
<b>Total Funds</b>					<b>134</b>	<b>1,197</b>	<b>1,331</b>	<b>1,331</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Lift Station Renovations VARIOUS LOCATIONS	Project No.	F-000862	
<b>Project Description</b>			
Lift station renovations at the following locations: Cullen Park, Hermann Brown Park, Alief Park, Marian Park, Sylvan Rodriguez, and Tony Maron Park.	<b>City Council District</b>		
	Location	VARIOUS	Address Descr 2:
	Served:	VARIOUS	Zip Codes:
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
<b>Project Justification</b>			
Existing lift stations have control devices and components, pumps units, pump equipment and supports that are completely outdated and deteriorating.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design					228		228	228
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>					<b>228</b>		<b>228</b>	<b>228</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund					228		228	228
<b>Total Funds</b>					<b>228</b>		<b>228</b>	<b>228</b>



**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Bricker Pavilion Renovation 4548 BRICKER STREET	Project No.		F-000863	
<b>Project Description</b>				
Design and renovation of existing pavilion. The scope includes replacement of roof, lighting and electrical upgrades, replacing equipment, site drainage improvements and painting.	<b>City Council District</b>			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	77051
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>				
There are 60 large outdoor basketball pavilions in the parks system. Currently 54 percent need renovations or replacement. The 2012 Facility Condition Assessment has identified a number of pavilions which should be addressed in the near future.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction					108	1,277	1,385	1,385
Equipment Acquisition								
Salary Recovery								
Other					2	23	25	25
<b>Total Allocation</b>					<b>110</b>	<b>1,300</b>	<b>1,410</b>	<b>1,410</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund					110	1,300	1,410	1,410
<b>Total Funds</b>					<b>110</b>	<b>1,300</b>	<b>1,410</b>	<b>1,410</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Bissonnet Maintenance Facility 8910 BISSONNET STREET	Project No.		F-000864	
<b>Project Description</b>				
Replace and renovate the current facilities at Bissonnet. Previously the project was to improve the former Beechnut facility. Offices, meeting room or secured storage room areas for new equipment acquisitions are required for a maintenance facility. A facility assessment will be required to determine needed repairs.	<b>City Council District</b>			
	Location	J	Address Descr 2:	
	Served:	J	Zip Codes:	77074
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>				
The building and facilities at the current Bissonett Maintenance location are 40+ years old and need major renovations or replacement. All mechanical systems, utilities roof and building interior and exterior finishes are well past useful life and need to be replaced.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning				53			53	53
Acquisition-Land								
Design					319		319	319
Construction						1,965	1,965	1,965
Equipment Acquisition								
Salary Recovery								
Other					6	35	41	41
<b>Total Allocation</b>				<b>53</b>	<b>325</b>	<b>2,000</b>	<b>2,378</b>	<b>2,378</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund				53	325	2,000	2,378	2,378
<b>Total Funds</b>				<b>53</b>	<b>325</b>	<b>2,000</b>	<b>2,378</b>	<b>2,378</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Finnigan Pavilion Replacement 4900 PROVIDENCE ST.	Project No.	F-000865	
<b>Project Description</b>			
Replace the existing pavilion as recommended by the Facility Condition Assessment.	<b>City Council District</b>		
	Location	B	Address Descr 2:
	Served:	B	Zip Codes: 77020
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
<b>Project Justification</b>			
There are 60 large outdoor basketball pavilions in the parks system. Currently 54 percent need renovations or replacement. The 2012 Facility Condition Assessment has identified a number of pavilions which should be addressed in the near future.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design					161		161	161
Construction						1,965	1,965	1,965
Equipment Acquisition								
Salary Recovery								
Other					3	35	38	38
<b>Total Allocation</b>					<b>164</b>	<b>2,000</b>	<b>2,164</b>	<b>2,164</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund					164	2,000	2,164	2,164
<b>Total Funds</b>					<b>164</b>	<b>2,000</b>	<b>2,164</b>	<b>2,164</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Agnes Moffitt Park Pavilion Renovation 10845 HAMMERLY BLVD.	Project No.		F-000866	
<b>Project Description</b>				
Renovation of existing pavilion includes structural repairs as well as roof replacement, paint and new equipment.	<b>City Council District</b>			
	Location	A	Address Descr 2:	
	Served:	A	Zip Codes:	77043
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>				
There are 60 large outdoor basketball pavilions in the parks system. Currently 54 percent need renovations or replacement. The 2012 Facility Condition Assessment has identified a number of pavilions which should be addressed in the near future.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design					173		173	173
Construction						1,498	1,498	1,498
Equipment Acquisition								
Salary Recovery								
Other					3	27	30	30
<b>Total Allocation</b>					<b>176</b>	<b>1,525</b>	<b>1,701</b>	<b>1,701</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund					176	1,525	1,701	1,701
<b>Total Funds</b>					<b>176</b>	<b>1,525</b>	<b>1,701</b>	<b>1,701</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: New Community Center TBD	Project No.		F-000869	
<b>Project Description</b>				
Construction of a prototype community center. The project scope may include elements such as a playground, parking, and/or a walking trail.	<b>City Council District</b>			
	Location	G	Address Descr 2:	
	Served:	G	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
District G lacks a community center that has sufficient space to accommodate public meetings.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land					5,000		5,000	5,000
Design						927	927	927
Construction								
Equipment Acquisition								
Salary Recovery								
Other						17	17	17
<b>Total Allocation</b>					<b>5,000</b>	<b>943</b>	<b>5,943</b>	<b>5,943</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund					5,000	943	5,943	5,943
<b>Total Funds</b>					<b>5,000</b>	<b>943</b>	<b>5,943</b>	<b>5,943</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Memorial to San Felipe Hike & Bike Trail 6501 MEMORIAL DR.	Project No.		F-000871	
<b>Project Description</b>				
This project consists of design and construction for a ten foot wide concrete shared-used path from Memorial Drive to San Felipe and a bridge across Buffalo Bayou for pedestrian and bicycle use.	<b>City Council District</b>			
	Location	C,G	Address Descr 2:	
	Served:	C,G	Zip Codes:	77007
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>				
The purpose of this Transportation Alternatives Program (TAP) project is to improve mobility and access for pedestrian/bikers who have origins and/or destinations in the Memorial Park-West Loop area of Houston.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design		796		12,000			12,796	12,796
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>		<b>796</b>		<b>12,000</b>			<b>12,796</b>	<b>12,796</b>
<b>Source of Funds</b>								
5030 - Federal State Local - Pass Through Fund		649		9,000			9,649	9,649
5040 - Other Government - Grant Funded		147		3,000			3,147	3,147
<b>Total Funds</b>		<b>796</b>		<b>12,000</b>			<b>12,796</b>	<b>12,796</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Hermann Square Park-Paver Replacements 901 BAGBY ST.		Project No.		F-000874	
<b>Project Description</b>					
The replacement of the paver system throughout the perimeter of City Hall would make the area aesthetically pleasing as well as a safer area for pedestrians and event attendees.		<b>City Council District</b>			
		Location	I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77002
		Key Map:		Category:	
		Location Code:	PK-A508	Sub-Category:	
<b>Project Justification</b>					
Currently the perimeter sidewalk at and around City Hall has become a safety hazard with tree roots and erosion of the subsurface which have caused paver movement. This movement is not only an aesthetic issue but also a safety issue since it is a highly traveled area and a major location for city events (e.g.: Farmers Market and festivals).		Units:	0		
		Start Year:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design	415							415
Construction		1,582					1,582	1,582
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>415</b>	<b>1,582</b>					<b>1,582</b>	<b>1,997</b>
<b>Source of Funds</b>								
4035 - Parks & Recreation Dedication Fund		351					351	351
4502 - Parks Consolidated Construction Fund	415	1,231					1,231	1,646
<b>Total Funds</b>	<b>415</b>	<b>1,582</b>					<b>1,582</b>	<b>1,997</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Brock Park Clubhouse - Force Main 8201 JOHN RALSTON	Project No.	F-000876	
<b>Project Description</b>			
The project abandons the septic tank / field system and installs a 4" or 6" sanitary waste line using a force main system. The force main will push the waste water to an existing City of Houston sanitary sewer line located south of the park.	<b>City Council District</b>		
	Location	B	Address Descr 2:
	Served:	CITYWIDE	Zip Codes: 77078
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
<b>Project Justification</b>			
Brock Park Clubhouse currently use a septic field system for the sanitary waste. The septic field system has failed / inoperable and no longer meets code requirements.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design		50					50	50
Construction		400					400	400
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>		<b>450</b>					<b>450</b>	<b>450</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund		450					450	450
<b>Total Funds</b>		<b>450</b>					<b>450</b>	<b>450</b>



**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Independence Heights Roof Replacement 603 EAST 35TH STREET	Project No.		F-000878	
<b>Project Description</b>				
The Independence Heights Community Center roof is listed as being "Beyond Expected Life" and in need of replacements. Solution: Complete roof replacement to bring roof up to current energy standards, preserve life of facilities and reduce maintenance costs.	<b>City Council District</b>			
	Location	H	Address Descr 2:	
	Served:	H	Zip Codes:	77022
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>				
The Independence Heights community center roof has been identified by HPARD staff & in the Facilities Condition Assessments, as past its life expectancy with an FCI of 240%; failure of the roof system will lead to costly interior repairs. The roof replacement will save time & money spent by HPARD maintenance on related roof and interior repair	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design		45					45	45
Construction			175				175	175
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>		<b>45</b>	<b>175</b>				<b>220</b>	<b>220</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund		45	175				220	220
<b>Total Funds</b>		<b>45</b>	<b>175</b>				<b>220</b>	<b>220</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Mason Park Roof Replacement 541 SOUTH 75TH STREET	Project No.	F-000880	
<b>Project Description</b>			
The community center roofs located at Mason Park was listed as being "Beyond Expected Life" and in need of replacement. Solution: Complete roof replacement to bring roofs up to current energy standards, preserve life of facilities and reduce maintenance costs.	<b>City Council District</b>		
	Location	I	Address Descr 2:
	Served:	I	Zip Codes: 77023
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
<b>Project Justification</b>			
The Mason Park community center roofs has been identified by HPARD staff and in the Facilities Condition Assessments, as past its life expectancy with an FCI of 120%; failure of roof system has lead to costly interior repairs. The roof replacements will save time and money spent by HPARD maintenance on related roof and interior repairs.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design		80				569	648	648
Construction			409				409	409
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>		<b>80</b>	<b>409</b>			<b>569</b>	<b>1,058</b>	<b>1,058</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund		80	409			569	1,058	1,058
<b>Total Funds</b>		<b>80</b>	<b>409</b>			<b>569</b>	<b>1,058</b>	<b>1,058</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Salary Recovery	Project No.		F-000SAL	
<b>Project Description</b>				
Salary recovery for Major, Minor, and Environmental projects.	<b>City Council District</b>			
	Location	VARIOUS	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
General Services Department will perform work for client departments as necessary for facilities.	Units:	0		
	Start Year:	2019		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery	2,829	1,015	1,015	1,015	1,015	1,015	5,075	7,904
Other								0
<b>Total Allocation</b>	<b>2,829</b>	<b>1,015</b>	<b>1,015</b>	<b>1,015</b>	<b>1,015</b>	<b>1,015</b>	<b>5,075</b>	<b>7,904</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	2,829	1,015	1,015	1,015	1,015	1,015	5,075	7,904
<b>Total Funds</b>	<b>2,829</b>	<b>1,015</b>	<b>1,015</b>	<b>1,015</b>	<b>1,015</b>	<b>1,015</b>	<b>5,075</b>	<b>7,904</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: PRD HARVEY Restoration Projects VARIOUS LOCATIONS	Project No.		F-HARVEY	
<b>Project Description</b>				
TIGER 4 Trail Replacement \$1.842M-Restore and re-enforce bayou embankment. Cullen Park Renovation \$150K; Kingwood CC Floor Resurfacing \$79k; Lake Houston Bridge Construction \$269k and Intern Cabin \$150K; Onsite residence \$428k; Lodges \$744k repair or replacements; Sagemont CC \$361k Repairs to flooring and roof; Brock Golf Course Clubhouse \$44K	<b>City Council District</b>			
	Location	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
Return all flooded facilities/properties to pre-Harvey conditions with mitigation to avoid future flooding in facilities.	Units:	0		
	Start Year:	2019		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction	5	4,247					4,247	4,252
Equipment Acquisition								
Salary Recovery								
Other		45					45	45
<b>Total Allocation</b>	<b>5</b>	<b>4,292</b>					<b>4,292</b>	<b>4,297</b>
<b>Source of Funds</b>								
2425 - Woodlands Regional Participation		651					651	651
4039 - Misc Cap. Projects/Acquisitions CP Ser E	5	3,642					3,642	3,646
<b>Total Funds</b>	<b>5</b>	<b>4,292</b>					<b>4,292</b>	<b>4,297</b>